

District of Columbia Courts

Capital Budget

2005

Name of Project: **East Garage**

Agency: District of Columbia Courts

Account Title: Federal Payment to the District of Columbia Courts

Account Identification Code: 95-1712

Program Activity: Capital Improvements

New Project ☒ Ongoing Project ☐

Was the Project Reviewed by the Executive Review Committee or Investment Review Board?

Yes ☒ No ☐

Is this project Information Technology? Yes ☐ No ☒

Part I: Summary of Spending for Project Stages (in millions)

	2003 and earlier	2004	2005	2006	2007	2008	2009 and beyond	Project Total
Planning								
Budget Authority	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00
Outlays	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00
Full Acquisition								
Budget Authority	0.00	0.00	0.00	0.00	8.00	15.00	0.00	23.00
Outlays	0.00	0.00	0.00	0.00	8.00	15.00	0.00	23.00
Total, sum of stages (excludes maintenance)								
Budget Authority	0.00	0.00	0.00	3.00	8.00	15.00	0.00	26.00
Outlays	0.00	0.00	0.00	3.00	8.00	15.00	0.00	26.00
Maintenance								
Budget authority								
Outlays								

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Part II: Justification and Other Information

A. Project Description and Justification

(1) How does this investment support the Courts' mission and strategic goals?

The D.C. Courts currently have secure surface parking east of Building A and west of Building. The long range goal of the Courts is to locate this parking in an underground garage on the east side of Judiciary Square, thereby providing better secured parking for staff and eliminating the surface lots. This goal is further detailed in the Judiciary Square Master Plan. With current terror and security concerns, security of staff is critical. The East Garage will provide a secure environment for staff, contributing to a safe environment. Construction of a new underground garage on the east side of Judiciary Square will also have a major impact on this historic area of the City which has long been associated with the Courts by reverting back to public space areas now covered with surface parking.

(2) How does this investment support a core or priority function of the Courts? This investment supports the vision and mission of the Courts' Strategic Plan. This project supports the Courts' goal to provide fair, swift, and accessible justice to the public and Court staff in a safe and healthful environment, essential to conducting the Courts' business. Security of judicial staff is essential to ensuring the effective and efficient use of court resources, including personnel.

(3) Are there any alternative sources, in the public or private sectors that could perform this function? If so, explain why the Courts did not select one of these alternatives? The U.S. Marshal Service secures District of Columbia Court facilities and is responsible for screening all vehicles entering D.C. Courts property. It is not feasible to provide secure parking for judges and staff through use of a public or private sector facility.

(4) How will this investment reduce costs or improve efficiencies? The consolidation of two surface parking lots into one underground lot will have a tremendous positive impact on the area's vehicle circulation patterns. The Judiciary Square area is a major destination point for vehicles in the City and as such has major congestion issues.

(5) For acquisition of buildings, what is the cost per square foot estimates for comparable Federal and private sector facilities? This project does not include the acquisition of buildings.

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B. Program Management

- (1) *Have you assigned a project manager and contracting officer to this project? If so, what are their names?* The D.C. Courts anticipate using the General Services Administration resources to administer this project. The D.C. Courts Contracting Officer is Mr. Joseph E. Sanchez, Jr. The GSA project manager is to be determined.
- (2) *How do you plan to use the Integrated Project Team to manage this project?* The Court will designate a Project Director to act as a liaison with the GSA management team. The Project Director shall report to the Courts' Integrated Project Team which shall include the Administrative Officer, Chief Capital Projects Manager, the Chief Building Engineer, the Building Operations Manager, and the Facility Supervisor. Scheduled progress meetings with the GSA and contractor shall be conducted to ensure that the project is completed on schedule and within budget.

C. Acquisition Strategy

- (1) *Will you use a single contract or several contracts to accomplish this project? If multiple contracts are planned, explain how they are related to each other, and how each supports the project performance goals?* The projects shall be awarded as a single contract.
- (2) *For each planned contract, describe:*
- a. *What type of contract will you use? (e.g. cost reimbursement, fixed price, etc.)* The Courts will use a fixed price contract with the selected contractor.
 - b. *The financial incentives you plan to use to motivate contractor performance. (e.g. incentive fee, award fee, etc.)* The contractor shall be required to meet the terms of the contract without any additional financial incentives.
 - c. *The measurable contract performance objectives.* Measurable contract performance objectives will be developed on a task basis. The contractor shall be required to submit a proposed construction timeline, which the GSA and Courts team shall use to track progress and ensure the timely completion of all construction objectives.
 - d. *How will you use competition to select suppliers?* The Courts will procure services through GSA contracts or schedules, which are competitively solicited.
 - e. *The results of your market research.* The D.C. Courts shall take advantage of GSA procurement procedures that incorporate market research.
 - f. *Whether you will use off-the-shelf or custom designed projects.* The underground garage will be located in a historic area of the city and will require a custom designed solution.

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D. Alternative Analysis and Risk Management

(1) Did you perform a life cycle cost analysis for this investment? If so, what were the results?

An existing conditions transportation study was completed as part of the Judiciary Square Master Plan. This study provided baseline data on vehicle volumes and turning movements at all intersections in the Judiciary Square area. Alternative locations for the East Garage were studied and it was concluded that a garage on the east side of Judiciary Square would not negatively impact traffic in the area and through the elimination of curb cuts, positively impact the area. A formal life cycle cost analysis has not been performed for this project.

(2) Describe what alternatives you considered and the underlying assumptions of each. The courts considered creating one large garage, thereby consolidating the west and east garage projects. This alternative located the one larger garage on the west side of Judiciary Square. This solution was found to be unsatisfactory because it would either require excavations below the water table, or would require use of Court of Appeals for the Armed Forces property, and the relocation of recently installed chiller units. Location of one large garage on the east side of Judiciary square is not feasible due to the metro tunnel.

(3) Did you perform a benefits/costs analysis or return on investment analysis for each alternative considered? What were the results for each? (Describe any tangible returns that will benefit the Courts, even if they are difficult to quantify.) Tangible benefits of the project include providing a greatly enhanced security environment for judicial staff and vehicles, the elimination of surface parking, and the restoration of public open space.

(4) Describe your risk assessment and mitigation plan for this project. Site borings will be taken prior to the construction of this garage and nearby building foundations investigated to mitigate any risk associated with soil conditions and building settlement.

Part III: Cost, Schedule, and Performance Goals

A. Description of performance-based management system (PBMS):

(1) Describe the performance based management system that you will use to monitor contract or project performance. The Courts performance based management system will provide a tracking system with project milestones that permits early and ongoing warnings to ensure that projects do not exceed either their budgeted costs and/or time projections.

B. Original baseline (OMB approved at project outset):

(1) What are the cost and schedule goals for this segment or phase of the project? The cost and schedule goals for this phase of the project are as follows:

- Complete 30% of design for the east garage 09/06.

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(2) *What are the measurable performance benefits or goals for this segment or phase of this project?* Performance goals of the project are as follows:

- Obtain regulatory approval for the garage from the National Capital Planning Commission, Commission of Fine Arts, and D.C. Office of Historic Preservation.

C. Current baseline (applicable only if OMB approved the changes):

(1) *What are the cost and schedule goals for this segment or phase of the project?* Not applicable.

(2) *What are the measurable performance benefits or goals for this segment or phase of this project?* Not applicable.

D. Actual Performance and Variance from OMB approved baseline (Original or Current): Not Applicable

E. Corrective Actions: Not Applicable